



RAYMOND MHLABA Municipality LOCAL MUNICIPALITY

2018/ 2019

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

RAYMOND MHLABA LOCAL MUNICIPALITY


FOREWORD BY THE MAYOR

This Service Delivery and Budget Implementation Plan (SDBIP) commits Raymond Mhlaba Municipality to ensure that it actually delivers on the Integrated Development Plan (IDP), Budget (both capital and operational) spending and service delivery targets during the 2018/19 financial year. It is a continued commitment on how we will on quarterly basis implement and report on (service delivery) the objectives set out in our IDP.


The SDBIP gives operational expression to the developmental local government and the IDP. The IDP is a strategic development plan which represents the driving force for making the Municipality more strategic, inclusive, responsive and performance driven in character. The IDP therefore serves as a contract between the municipality and its residents in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas.

We are widening our support to every resident within our municipal area in terms of ensuring that they continue to have access to basic and essential services and other socio-economic imperatives that include job opportunities etc. If we do not invest in better services and infrastructure projects that create employment opportunities and support the economy, as well as, delivering vital infrastructure that local communities need, we will lose the opportunity to rebuild and/or develop Raymond Mhlaba community. It is in this context that our IDP, budget and SDBIP would assist the municipality to be rebuilt in a way that the livelihoods of our people will improve and therefore contribute meaningfully in our open and transparent planning and implementation systems.

Submitted by the Municipal Manager


Ms U.T. Malinzi
Date 21/06/19

Approved by the Mayor


Cllr. B. Ketele
Date 22/06/19

PURPOSE

This document serves to present the Service Delivery and Budget Implementation Plan for Raymond Mhlaba Municipality for the financial year 2018/ 2019. This plan is to be read together with the Council's Integrated Development Plan and the Budget for 2018/19.

BACKGROUND

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be responsible. The SDBIP also provides all expenditure information (for capital projects and services).

Lastly, it is clear that the SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager, and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. In essence, the SDBIP aims to ensure that managers are problem-solvers, who routinely lookout for unanticipated problems and resolve them instantaneously. The SDBIP will also enable the council to monitor the performance of the municipality against quarterly targets on service.

CONCLUSION

Accountability and transparency in the way we manage this institution, in term of financial and human capital is what will ensure the successful achievement of the 2018/ 19 strategic objectives to the satisfaction of all stakeholders. We therefore present this SDBIP for the 2018/ 19 financial year, and trust that we deliver on the mandate that we have adopted and realise the aspirations of the communities that we serve. This will be demonstrated when we report on our activities through the Annual Report and ensure that we can be proud of our achievements delivered by a cohesive and transparent administration.

[illegible]

IT 15	To facilitate sustainable economic development for all communities within Raymond Mhlaba and ensuring a viable and corrective economic environment through the development of related initiatives including job creation and skills development	Annually Agree and Sign Memorandum of Agreements between Local Tourism Organisation and Municipality to promote Tourism after it has been established	No Budget Required	New Indicator	Signed MOA	Signed MOA by June 30, 2018	Not set as a Target	Not set as a Target	Not set as a Target	Not set as a Target	Signed MOA	1. Copy of the signed MOA	Strategic Planning and LED
IT 16	To facilitate sustainable economic development for all communities within Raymond Mhlaba and ensuring a viable and corrective economic environment through the development of related initiatives including job creation and skills development	Annually Agree and Sign Memorandum of Agreements between Raymond Mhlaba Sports Council and Municipality to promote Tourism after it has been established	No Budget Required	New Indicator	Signed MOA	Signed MOA by June 30, 2019	Not set as a Target	Not set as a Target	Not set as a Target	Not set as a Target	Signed MOA	1. Copy of the signed MOA	Strategic Planning and LED
IT 17	To facilitate sustainable economic development for all communities within Raymond Mhlaba and ensuring a viable and corrective economic environment through the development of related initiatives including job creation and skills development	Develop SHAME Strategy	No Budget Required	New Indicator	Draft Developed SHAME Strategy	Developed SHAME Strategy	Not set as a Target	Not set as a Target	Not set as a Target	Not set as a Target	Developed SHAME Strategy	1. SHAME Strategy	Strategic Planning and LED
IT 18	To facilitate sustainable economic development for all communities within Raymond Mhlaba and ensuring a viable and corrective economic environment through the development of related initiatives including job creation and skills development	Programme	No Budget Required	New Indicator	Draft Developed SHAME Strategy	Developed SHAME Strategy	Not set as a Target	Not set as a Target	Not set as a Target	Not set as a Target	Developed SHAME Strategy	1. SHAME Strategy	Strategic Planning and LED

MRA: BASIC SERVICE DELIVERY

REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/ PROJECT/ ACTIVITY	BUDGET	Unit of Measurement	PAST PERFORMANCE (BASELINE)		QUARTERLY TARGETS (2019/20)				AUDIT EVIDENCE	Directorate
						2017/18 FY (Actual)	2018/19 FY Target	Qtr 1 Target	Qtr 2 Target	Qtr 3 Target	Qtr 4 Target		
BS 1	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Link the electricity losses to less than 10% annually (Preceding 11 months + Reporting monthly units	Programme	No Budget Required	% of electricity loss							1. Quarterly Reports detailing the % of reduction on electricity losses	Engineering Services
BS 2	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Connected/reconnected new electricity requests within 20 days after receipt of certificate of compliance (Number of connections completed for the period/Number of complete request received for the period)	Activity	No Budget Required	% of new electricity requests connected/reconnected within 20 days	100 % of new electricity requests connected/reconnected within 20 days	95% of new electricity requests connected/reconnected within 20 days	95% of new electricity requests connected/reconnected within 20 days	95% of new electricity requests connected/reconnected within 20 days	95% of new electricity requests connected/reconnected within 20 days	95% of new electricity requests connected/reconnected within 20 days	1. Report to Standing Committee: % of new electricity requests connected/reconnected	Engineering Services
BS 3	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Implement all the electricity capital projects measured quarterly in terms of the approved Electricity Capital Budget spent	Project	INEP	% of expenditure on Electricity Capital Budget	95% expenditure on Electricity Capital Budget	95% expenditure on Electricity Capital Budget	10% expenditure on Electricity Capital Budget	35% expenditure on Electricity Capital Budget	75% expenditure on Electricity Capital Budget	95% expenditure on Electricity Capital Budget	1. Quarterly Progress reports on work done versus expenditure 2. Appointment letters, if any 3. Pictures of work done 4. Completion Certificates	Engineering Services
BS 4	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Implement all the roads, storm water refrastructure capital projects measured quarterly in terms of the approved Capital Budget spent	Project	30237384	% of expenditure on roads, storm water infrastructure projects	100 % expenditure on all roads, storm water infrastructure capital projects	95% expenditure on all roads, storm water infrastructure capital projects	10% expenditure on all roads, storm water infrastructure capital projects	35% expenditure on all roads, storm water infrastructure capital projects	70% expenditure on all roads, storm water infrastructure capital projects	95% expenditure on all roads, storm water infrastructure capital projects	1. Quarterly Progress reports on work done versus expenditure 2. Appointment letters, if any 3. Pictures of work done 4. Completion Certificates	Engineering Services
BS 5	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Spend 95% of approved Capital Budget on the paving of streets (Actual expenditure and commitments and commitments divided by the approved Capital Budget)	Project	30237384	% of Capital Budget spent on paving of streets	95% expenditure on approved Capital Budget on the paving of streets as registered in MIS	95% expenditure on approved Capital Budget on the paving of streets as registered in MIS	10% expenditure on approved Capital Budget on the paving of streets as registered in MIS	40% expenditure on approved Capital Budget on the paving of streets as registered in MIS	75% expenditure on approved Capital Budget on the paving of streets as registered in MIS	95% expenditure on approved Capital Budget on the paving of streets as registered in MIS	1. List of Paved Projects registered in MIS 2. Quarterly Progress reports on work done versus expenditure 3. Appointment letters, if any 4. Pictures of work done 5. Completion Certificates	Engineering Services
BS 6	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Developed Road Maintenance Policy/Plan	Activity	No Budget Required	Developed Road Maintenance Policy/Plan	New indicator	Roads Maintenance Policy/Plan	Draft Roads Maintenance Policy/Plan	Workshop for Councilors and submit to Council for approval	Not set as a Target	Not set as a Target	1. Approved roads maintenance policy/plan and council resolution 2. Attendance register for workshop	Engineering Services
BS 7	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Developed Spatial Development Framework for Raymond Mhlaba Municipality	Project	No Budget Required	Developed Spatial Development Framework	Draft Spatial Development Framework	Spatial Development Framework	Workshop for Councilors	Submission to Council for approve	Not set as a Target	Not set as a Target	1. Attendance register for the workshop 2. Approved spatial development framework and council resolution 3. Terms of reference 4. Copy of deliverables 5. Draft, and Use Scheme 6. Attendance register for the workshop and Land Use Scheme	Engineering Services
BS 8	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Land Use Scheme Developed and submitted to Council by June 2019	Project	No Budget Required	Appointment of Service Provider for Development of Land Use Scheme	New indicator	Land Use Scheme	Develop terms of reference	Advertis for Appointment of Service Provider to develop Land Use Schemes	Draft Land Use Scheme	Workshop for Councilors and submit to Council for approval	1. Attendance register for the workshop 2. Approved Housing Sector Plan and council resolution	Engineering Services
	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Developed Housing Sector Plan for Raymond Mhlaba Municipality	Project	No Budget Required	Developed Housing Sector Plan	Draft Housing Sector Plan	Housing Sector Plan	Workshop for Councilors	Submission to Council for approve	Not set as a Target	Not set as a Target	1. Attendance register for the workshop 2. Approved Housing Sector Plan and council resolution	Engineering Services

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BS 9	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Implement the Sport and Recreation capital projects measured quarterly in terms of the approved Capital Budget Sport	Project	5000000	% of capital budget spent on sports and recreation (sports fields)	100% expenditure on approved Capital Budget on the sports and recreation (sports fields) as registered on MIG	96% expenditure on approved Capital Budget on the sports and recreation (sports fields) as registered on MIS	10% expenditure on approved Capital Budget on the sports and recreation (sports fields) as registered on MIS	35% expenditure on approved Capital Budget on the sports and recreation (sports fields) as registered on MIS	75% expenditure on approved Capital Budget on the sports and recreation (sports fields) as registered on MIS	96% expenditure on approved Capital Budget on the sports and recreation (sports fields) as registered on MIS	1. List of Sports and Recreation Facilities (Sports fields) registered on MIS 2. Quarterly Progress reports on work done versus expenditure 3. Appointment letters, if any 4. Pictures of work done 5. Completion Certificates	Engineering Services
BS 12	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Start/ing land applications (rent and or selling) to Council within 3 months from date of application	Project	No Budget Required	Reports to Council on Land applications submitted within 3 months	Submit land application (rent and or selling) to Council within 3 months from date of application	New indicator	Submit land application (rent and or selling) to Council within 3 months from date of application	Submit land application (rent and or selling) to Council within 3 months from date of application	Submit land application (rent and or selling) to Council within 3 months from date of application	Submit land application (rent and or selling) to Council within 3 months from date of application	1. Report on land applications received 2. Proof that they were submitted to Council within 3 months from date of application	Engineering Services
BS 13	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Spend 96% of the Capital Budget for Community Facilities (Community Halls and Day Care Facilities) by 30 June	Project	5262188	% of Capital Budget spent on Community Facilities	Spend 100% of the Capital Budget for the Community Facilities (Community Halls and Day Care Facilities) by 30 June as registered on MIS	96% expenditure on approved Capital Budget on Community Facilities (Community Halls and Day Care Facilities) as registered on MIS	10% expenditure on approved Capital Budget on Community Facilities (Community Halls and Day Care Facilities) as registered on MIS	35% expenditure on approved Capital Budget on Community Facilities (Community Halls and Day Care Facilities) as registered on MIS	75% expenditure on approved Capital Budget on Community Facilities (Community Halls and Day Care Facilities) as registered on MIS	96% expenditure on approved Capital Budget on Community Facilities (Community Halls and Day Care Facilities) as registered on MIS	1. List of Community Facilities (Community Halls and Day Care Facilities) registered on MIS 2. Quarterly Progress reports on work done versus expenditure 3. Appointment letters, if any 4. Pictures of work done 5. Completion Certificates	Engineering Services
BS 14	To ensure efficient infrastructure and energy supply that will contribute to the improvement of quality of life for all citizens within Raymond Mhlaba	Sourcing funding from Department of Energy for purpose of reducing electricity loading	Activity	5000000	Application forms submitted to DOE	Submit application to Department of Energy for new electrification	Submit application to Department of Energy for new electrification	Submit application to Department of Energy	No set as a Target	No set as a Target	No set as a Target	1. Signed Application Forms 2. Proof of Submission	Engineering Services
BS 15	To assist and facilitate with the removal, safety and improvement of the poor and the most vulnerable	Reports on provision of refuse removal services and solid waste disposal to formal households	Activity	Co-ops	Monthly reports on provision of refuse removal services and solid waste disposal to formal households	12 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	Monthly reports	3 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	3 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	3 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	3 Monthly reports to the Municipal Manager on the number of formal households where refuse is collected	1. 12 signed monthly reports 2. Proof of submission to MAM	Community Services
BS 16	To assist and facilitate with the development, safety and improvement of the poor and the most vulnerable	Provision of refuse removal services and solid waste disposal to formal households	Activity	No Budget Required	Report detailing % of households with access to basic level of solid waste removal	Report to the Senior Management and Mayor on 100% of households with access to basic level of solid waste removal	2017/18 Report on 100% of households with access to solid waste removal	No set as a Target	No set as a Target	No set as a Target	Report to the Senior Management and Mayor on 100% of households with access to basic level of solid waste removal	1. Signed report to Senior Management and Mayor on 100% households with access to solid waste removal 2. Quarterly Reports	Community Services
BS 17	To assist and facilitate with the development, safety and improvement of the poor and the most vulnerable	Respond to Law Enforcement complaints	Activity	No Budget Required	% of responses to all law enforcement complaints within 24 hours	100% responses to all law enforcement complaints within 24 hours	Complaints register	100% responses to all law enforcement complaints within 24 hours	100% responses to all law enforcement complaints within 24 hours	100% responses to all law enforcement complaints within 24 hours	100% responses to all law enforcement complaints within 24 hours	2. Quarterly Reports	Community Services
BS 20	To assist and facilitate with the development, safety and improvement of the poor and the most vulnerable	Submit quarterly reports to the Municipal Manager on the implementation of library programme	Activity	No Budget Required	Quarterly reports submitted to the Municipal Manager	New indicator	4 quarterly reports on the implementation of library programme	Report on the implementation of library programme	Report on the implementation of library programme	Report on the implementation of library programme	Report on the implementation of library programme	1. 4 quarterly reports on the implementation of library programme 2. Photos	Community Services
BS 21	To upgrade and construct animal pound facilities in key areas of Raymond Mhlaba	Registration of Adelaide pound and construction of Alice pound	Activity		Unlicensed pound	License for the Adelaide pound	No set as a Target	No set as a Target	Upgrade Adelaide pound	Registration of the Adelaide pound	No set as a Target	1. Approved licenses for the Adelaide pound	Community Services
BS 22		Construction of Alice pound	Project	No Budget Required	Identification of a suitable land	New indicator	Identified land	No set as a Target	No set as a Target	Identification of a suitable land	Conduct feasibility study	1. ERF number 2. Feasibility study report	Community Services

BS 23	To fully establish functional firefighting base in Fort Beaufort and one satellite station in Mlolo and Adelaide by 2022	By constructing of Fire Bases and procurement of firefighting engine	Activity		Reconstruction of Fort Beaufort Fire base	Fort Beaufort fire base	Reconstructed and operational Fort Beaufort fire base	Quarterly progress report on the work done	Quarterly progress report on the work done	Quarterly progress report on the work done	24/7 Operational fire base	1 Report on the work done 2 Pictures 3 Expenditure reports 4 Detailed report on the functionality of the fire base	Community Services
BS 24		To identify a suitable municipal building in Adelaide	Activity	No Budget Required	Identified municipal building in Adelaide	New indicator	Operational satellite base in Adelaide	Identification of a suitable municipal building in Adelaide	Renovation of the identified structure	Quarterly progress report on functionality of the base	Quarterly progress report on functionality of the base	1 Pictures of the identified municipal building 2 Pictures of the work done 3 Expenditure reports 4 Reports on functionality of the Adelaide	Community Services
BS 27	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	To have a fully functional community safety forum to address the public safety complaints by 2022	Activity	No Budget Required	Number of meetings held	Community safety forum	4 quarterly meetings	Quarterly meetings with relevant stake holders	Quarterly meetings with relevant stake holders	Quarterly meetings with relevant stake holders	Quarterly meetings with relevant stake holders	1 Attendance register 2 Minutes of the meetings	Community Services
BS 28	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	Identify cemetery sites in all towns of Raymond Mhlaba	Programme	No Budget Required	Identification of suitable cemetery sites in all Towns	11 cemetery sites	Identification of suitable cemetery sites in all Towns	Not set as a Target	Not set as a Target	Not set as a Target	Identification of a suitable cemetery site in all 11 land	EPF Numbers	Community Services
		Fencing of rural cemetery sites	Activity	550 000	Fenced rural cemeteries	11 cemeteries	19 Number of rural cemeteries fenced	Not set as a Target	Advocate for Appointment of Service Provider for supply and delivery of material	9 Quarterly report on the number of cemeteries fenced	10 Quarterly report on the number of cemeteries fenced	1 Advert and appointment letter of the service provider 2 Detailed report on the number of cemeteries fenced 3 Pictures	Community Services
BS 29	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	To a fully fledged security unit that will protect the municipal assets, personnel and information	Activity	No Budget Required	Developed security policy	New indicator	Development and adoption of the security policy	Not set as a Target	Draft security policy	Workshop for Councilors	Approved security policy	1 Security policy 2 Attendance registers for the workshop 3 Council resolution and approved security policy	Community Services

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT/ACTIVITY	BUDGET	Unit of Measurement	PAST PERFORMANCE (BASELINE)	CURRENT PERIOD	QUARTERLY TARGETS (2018/19 FY)				AUDIT EVIDENCE	
						2017/18 FY (Actual)	2018/19 FY Target	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		
GGP 2	To promote proper governance and public participation	Established Fraud and Risk Management committee	Activity	No Budget Required	Established Fraud Prevention and Risk Management committee	New Indicator	Fraud and Risk Management Committee	Not set as a target	Establish appropriate Fraud and Risk Management Committee	Fraud and Risk Management Committee Meeting	Fraud and Risk Management Committee Meeting	1. Terms of Reference 2. Appointment and acceptance letters 3. Minutes and attendance registers	Directorate
GGP 3	To promote proper governance and public participation	Conduct institutional risk assessment	Activity	No Budget Required	Institutional risk assessment conducted	2017/18 Institutional Risk register	Institutional Risk Assessment	Conduct institutional risk assessment	Progress report on implementation of the institutional risk register	Not set as a target	Progress report on implementation of the institutional risk register	1. Institutional Risk Register 2. Half yearly progress report on implementation of the Institutional Risk Register	Municipal Manager
GGP 4	To promote proper governance and public participation	Conduct departmental risk assessment	Activity	No Budget Required	Departmental risk assessment conducted	2017/18 Departmental Risk register	Departmental Risk Assessment	Not set as a target	Conduct operational risk register for all departments	Quarterly monitoring report of Departmental Risk Register	Quarterly monitoring report of Departmental Risk Register	1. Departmental Risk Register 2. Monitoring reports of Departmental Risk Register	Municipal Manager
GGP 5	To promote proper governance and public participation	Develop Internal Audit (IA) plan	Activity	No Budget Required	Internal Audit plan developed	2017/18 Internal Audit plan	Internal Audit plan	Develop IA plan and submit to Audit Committee for approval	Implement IA plan	Implement IA plan	Implement IA plan	1. Internal Audit plan 2. Attendance register and Minutes of the Audit committee 3. Reports on implementation of IA plan	Municipal Manager
GGP 6	To promote proper governance and public participation	Attend to 100% of formal public complaints received	Activity	No Budget Required	% of formal complaints received and resolved	Electricity complaints register	Attend to 100% of formal complaints received.	Not set as a Target	Not set as a Target	Not set as a Target	Report to Standing Committee detailing all formal public complaints received and resolved	1. Report to Standing Committee 2. Electricity Complaints register	Engineering Services
GGP 6	To promote proper governance and public participation	IDP and Budget consultation with Community by November 30, 2018 and by April 30, 2019	Activity	No Budget Required	IDP/Budget Public Participation Programme	2 IDP and Budget Roadshows	2 IDP and Budget Consultations by November 2018 and April 2019	Not set as a target	1 IDP and Budget Consultations by November 30, 2018	Not set as a target	1 IDP and Budget Consultations by April 30, 2019	Attendance Registers	Strategic Planning and LED
GGP 7	To promote proper governance and public participation	Submit IDP to Council by May 31, 2019	Activity	No Budget Required	IDP Document	2018/19 IDP	Submit IDP to Council by May 31, 2019	Not set as a target	Not set as a target	Draft IDP Submitted to Council by March 31, 2019	Final IDP Submitted to Council by May 31, 2019	1. Copy of the IDP 2. Council Resolution	Municipal Manager

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GGP 8	To promote proper governance and public participation	Submit SDBGP to the Mayor for approval within 28 days after the approval of IDP and Budget	Activity	No Budget Required	SDBGP	SDBGP Submitted to Mayor	Submit SDBGP to the Mayor for approval within 28 days after the approval of IDP and Budget	Not set as a target	Not set as a target	SDBGP approved by Mayor after 28 days after approval of IDP and Budget	Not set as a target	SDBGP submitted to the Mayor for approval within 28 days after the IDP and Budget has been approved by Council	Municipal Manager
GGP 9	To promote proper governance and public participation	Compile and submit the Annual Report to Council by January 31, 2019	Activity	No Budget Required	Annual Report	2018/17 Annual Report	Compile and submit the Annual report to Council by January 31, 2019	Not set as a target	Not set as a target	Compile and submit the Annual report to Council by January 31, 2019	Not set as a target	1. Copy of the Annual Report. 2. Council Resolution	Municipal Manager
GGP 10	To promote proper governance and public participation	Monitor Council Resolutions by submitting 4 progress reports on the implementation of Council Resolutions to Council at Council Meetings	Activity	No Budget Required	Number of progress reports on implementation of Council Resolutions submitted	2017/18 Council Resolution Matrix	Submit 4 progress reports on the implementation of Council Resolutions to Council	Submit 1 progress reports on the implementation of Council Resolutions to Council	Submit 1 progress reports on the implementation of Council Resolutions to Council	Submit 1 progress reports on the implementation of Council Resolutions to Council	Submit 1 progress reports on the implementation of Council Resolutions to Council	4 Reports to Council on the implementation of Council Resolutions	Municipal Manager
GGP 11	To promote proper governance and public participation	Submit Ward Committee Meeting Monitoring Reports to Council	Activity	No Budget Required	Number of ward committee monitoring reports submitted to Council	New Indicator	Submit 4 Ward Committee Monitoring Reports to Council by June 30, 2019	Submit 1 Ward Committee Monitoring Report to Council	Submit 1 Ward Committee Monitoring Report to Council	Submit 1 Ward Committee Monitoring Report to Council	Submit 1 Ward Committee Monitoring Report to Council	4 Ward Committee Monitoring Reports	Corporate Services
GGP 12	To promote proper governance and public participation	Develop and Review IGR Strategy and Action Plan to Council for Approval by June 30, 2018	Activity	No Budget Required	IGR Framework developed	New Indicator	Developed IGR Framework	Workshop for Cllrs and submit the framework to Council for approval	IGR Meeting	IGR Meeting	IGR Meeting	1. Approved IGR Strategy and council resolution 2. Attendance Register for Workshop. 3. Attendance register and cleared	Municipal Manager
GGP 13	To promote proper governance and public participation	Compile a Schedule of Municipal By-Laws to be developed and reviewed	Activity	No Budget Required	List of By-Laws developed and reviewed	New Indicator	List of By-Laws to be reviewed and developed submitted to Council	Not set as a target	Community Consultations	Not set as a target	List of By-Laws developed and reviewed submitted to Council	1. Attendance register/advert 2. Signed listed of By-Laws submitted to Council	Corporate Services
GGP 14	To promote proper governance and public participation	6 number of signed performance agreements for Directors directly reporting to Municipal Manager including Municipal Manager	Activity	No Budget Required	Number of Performance Agreements	6 performance agreements	6 number of signed performance agreements for Directors directly reporting to Municipal Manager including Municipal Manager	6 number of signed performance agreements for Directors directly reporting to Municipal Manager including Municipal Manager	Not set as a target	Not set as a target	Not set as a target	6 signed performance agreements	Municipal Manager
GGP 15	To promote proper governance and public participation	4 Audit Committee and 4 Performance Audit Committee Meetings	Activity	No Budget Required	Number of Audit Committee and Performance Audit Committee Meetings held	3 Audit Committee and 4 Performance Audit Committee Meetings	4 Audit Committee and 4 Performance Audit Committee Meetings	1 Audit Committee and 1 Performance Audit Committee Meetings	1 Audit Committee and 1 Performance Audit Committee Meetings	1 Audit Committee and 1 Performance Audit Committee Meetings	1 Audit Committee and 1 Performance Audit Committee Meetings	1. Minutes of the Audit Committee and Performance Audit Committee Meeting 2. A signed quarterly report submitted to Council	Municipal Manager
GGP 16	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Submit 4 quarterly reports to Council on the implementation of library programmes	Activity	No Budget Required	Quarterly reports on library programmes	New Indicator	4 Quarterly reports on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1 quarterly report on the implementation of library programmes	1. A signed quarterly report submitted to Council	Community Services

GMP 17	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Facilitate number of meetings by Governance Structures	Activity	No Budget Required	Number of meeting for Governance Structures held	24 Ordinary Standing Committee Meetings: 4 Ordinary Exco Meetings: 4 Ordinary Council Meetings and 4 Ordinary MPAC meetings	24 Ordinary Standing Committee Meetings: 4 Ordinary Exco Meetings: 4 Ordinary Council Meetings and 4 Ordinary MPAC meetings	6 Ordinary Standing Committee Meetings: 1 Ordinary Exco Meeting: 1 Ordinary Council Meeting: 1 Ordinary MPAC Meeting	6 Ordinary Standing Committee Meetings: 1 Ordinary Exco Meeting: 1 Ordinary Council Meeting and 1 Ordinary MPAC Meeting	6 Ordinary Standing Committee Meetings: 1 Ordinary Exco Meeting: 1 Ordinary Council Meeting and 1 Ordinary MPAC Meeting	6 Ordinary Standing Committee Meetings: 1 Ordinary Exco Meeting: 1 Ordinary Council Meeting and 1 Ordinary MPAC Meeting	6 Ordinary Standing Committee Meetings: 1 Ordinary Exco Meeting: 1 Ordinary Council Meeting and 1 Ordinary MPAC Meeting	Minutes and Attendance registers	Corporate Services
GMP 18	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	Number of section 79 Committees established	Activity	No Budget Required	Number of section 79 Committees established	New Indicator	4 section 79 Committees established	Establish Ethics Committee	Establish Public Participation Committee	Establish Moral Regeneration Committee	Establish Patrons Committee	Establish Patrons Committee	1 Terms of Reference 2. Members of the committees	Municipal Manager
GMP 19	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable	Develop Sport and Recreation implementation plan approved by the Municipal Manager	Programme		Sport programmes Plan developed	New Indicator	Approved Sport Programmes Plan	Develop Sport and Recreation implementation Plan	Implement Sport and Recreation plan	Implement Sport and Recreation plan	Implement Sport and Recreation plan	Implement Sport and Recreation plan	1. Approved Sport and Recreation implementation plan 2. Detailed report on the implementation of the plan 3. Expenditure report	
GMP 20	To assist and facilitate with the development, safety and empowerment of the poor and the most vulnerable.	Develop Special Programmes Plan	Programme		Special Programmes Plan developed	New Indicator	Special Programmes Plan	Develop Special Programmes Plan	Implement Special Programmes Plan	Implement Special Programmes Plan	Implement Special Programmes Plan	Implement Special Programmes Plan	1. Special Programmes Plan 2. Detailed report on the implementation of the plan 3. Expenditure report	Municipal Manager

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REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT/ACTIVITY	BUDGET	Unit of Measurement	KRA: FINANCIAL VIABILITY				QUARTERLY TARGETS (2018/19 FY)				AUDIT EVIDENCE	
						PAST PERFORMANCE (BASELINE) 2017/18 FY (Actual)	CURRENT PERIOD 2018/19 FY Target	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target				
FV 1	To ensure the financial sustainability in order to fulfil the statutory requirements	Raised/Collected Operating Budget revenue as per approved budget by 60%	Programme	No Budget Required	% (raised/collected on Operating Budget revenue as per approved budget)		Raised/Collected Operating Budget revenue as per approved budget by 60%	Raised/Collected Operating Budget revenue as per approved budget by 10%	Raised/Collected Operating Budget revenue as per approved budget by 25%	Raised/Collected Operating Budget revenue as per approved budget by 40%	Raised/Collected Operating Budget revenue as per approved budget by 60%	1. 4 Signed quarterly Reports signifying the milestones to Municipal Manager and Eco	Chief Financial Officer		Directorate
FV 2	To ensure the financial sustainability in order to fulfil the statutory requirements	Spend Operating Budget expenditure as per approved budget by 90%	Programme	No Budget Required	% spent on Operating Budget expenditure as per approved budget	New Indicator	Spend Operating Budget expenditure as per approved budget by 90%	Spend Operating Budget expenditure as per approved budget by 15%	Spend Operating Budget expenditure as per approved budget by 45%	Spend Operating Budget expenditure as per approved budget by 65%	Spend Operating Budget expenditure as per approved budget by 90%	1. 4 Signed quarterly Reports signifying the milestones to Municipal Manager and Eco	Chief Financial Officer		
FV 4	To ensure the financial sustainability in order to fulfil the statutory requirements	Completion of a GRAP Compliant Fixed Asset Register as at June 30	Programme	1000000	GRAP Compliant Fixed Asset Register	GRAP Compliant Fixed Asset Register	Completion of GRAP Compliant Fixed Asset Register	Not set as a target	Not set as a target	Not set as a target	GRAP Compliant Fixed Asset Register completed	1. GRAP Compliant Asset Register	Chief Financial Officer		
FV 5	To ensure the financial sustainability in order to fulfil the statutory requirements	Disclosure in Annual Financial Statements all deviations condoned by Council	Activity	No Budget Required	Disclosure note on AFS for all deviation condoned by Council	Copy of the AFS with the Disclosure note	Disclosure note in Annual Financial Statements all deviations condoned by Council	Disclosure note in Annual Financial Statements all deviations condoned	Not set as a target	Not set as a target	Not set as a target	1. Copy of the AFS with the Disclosure note	Chief Financial Officer		
FV 6	To ensure the financial sustainability in order to fulfil the statutory requirements	Submit the Annual Financial Statements by August 31, 2018 to the Office of the Auditor-General	Activity	No Budget Required	Submitted AFS	AFS Submitted	Submit the Annual Financial Statements by August 31, 2018 to the Office of the Auditor-General	Submit the Annual Financial Statements by August 31, 2018 to the Office of the Auditor-General	Not set as a target	Not set as a target	Not set as a target	1. Proof of Submission and acknowledgment of receipt	Chief Financial Officer		
FV 7	To ensure the financial sustainability in order to fulfil the statutory requirements	Complete a report that will assess the financial health of the Municipality together with the Mid-year Performance assessment report	Activity	No Budget Required	e 72 Report	e 72 report for 2017/18	Signed e 72 report and submitted to Mayor by January 25, 2019	Not set as a target	Not set as a target	Signed e 72 report and submitted to Mayor by January 25, 2019	Not set as a target	e 72 report	Municipal Manager		
FV 8	To ensure the financial sustainability in order to fulfil the statutory requirements	Submit the Financial Plan for inclusion in the IDP for approval by March 31, 2019 (draft) and by May 31, 2019 (final)	Activity	800000	Financial Plan	2018/19 Financial Plan	Submit the Financial Plan for inclusion in the IDP	Not set as a target	Not set as a target	Submission of the financial Plan for inclusion in the Draft IDP by March 31, 2019	Submission of the financial Plan for inclusion in the final IDP by May 31, 2019	Signed Financial Plan by CFO and Municipal Manager	Chief Financial Officer		
FV 9	To ensure the financial sustainability in order to fulfil the statutory requirements	Submit THE MTRREF aligned to the IDP to Council for in principle by March 31, 2019 (draft) and final approval by May 31, 2018	Activity	No Budget Required	MTRREF Budget	MTRREF Submitted to Council	Submit draft and final MTRREF aligned to the IDP	Not set as a target	Not set as a target	Draft MTRREF Budget aligned to the IDP submitted to Council by March 31, 2019	Final MTRREF Budget aligned to the IDP submitted to Council by May 31, 2019	1 Council Resolution for Draft and Final Budget, 2 Copy of the Draft and Final Budget	Chief Financial Officer		
FV 10	To ensure the financial sustainability in order to fulfil the statutory requirements	Submit the Adjustment Budget to Council for approval by February 28, 2019	Activity	No Budget Required	Adjusted Budget	Adjustment Budget Submitted	Submit Adjustment Budget to Council for approval by February 28, 2019	Not set as a target	Not set as a target	Submit Adjustment Budget for approval by February 28, 2019	Not set as a target	Copy of the Adjustment Budget	Chief Financial Officer		

PV 11	to ensure the financial sustainability in order to fulfil the statutory requirements	Compile and Update Indigent Register	Project	No Budget Required	Indigent Register	100%	100% of all qualifying indigent applications processed by June 30, 2019	Not set as a target	Not set as a target	Not set as target	100% of all qualifying indigent applications processed by June 30, 2019	1. Council Resolution; 2. List of Beneficiaries 3. Report to top Management	Chief Financial Officer
PV 12	to ensure the financial sustainability in order to fulfil the statutory requirements	Facilitate the Consideration of Procurement Plan of the Institution submit to Municipal Manager by May 30, 2019	Programme	No Budget Required	Procurement Plan of the Institution	New Indicator	Submit Procurement Plan to Municipal Manager by May 30	Not set as a target	Not set as a target	Not set as target	Submit Procurement Plan to Municipal Manager by June 30	1. Signed Procurement Plan	Chief Financial Officer
PV 13	to ensure the financial sustainability in order to fulfil the statutory requirements	Ensuring capacitation of service providers, SME's and Vulnerable groups within Raymond Mhlaba	Programme	No Budget Required	Number of Quarterly Reports to Council on capacitation of SME's and Vulnerable groups	40% of total tenders awarded to local SME's on tender below R200 000 threshold	30% of total tenders awarded to local SME's on tender below R200 000 threshold	Not set as a target	15% of total tenders awarded to local SME's on tender below R200 000 threshold	Not set as target	15% of total tenders awarded to local SME's on tender below R200 000 threshold	1. Quarterly Report on tender awards to SME's to Municipal Manager	Chief Financial Officer

RAYMOND MHLABA MUNICIPALITY

LOCAL ECONOMIC DEVELOPMENT													
REF	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR	PROGRAMME/PROJECT/ACTIVITY	BUDGET	Unit of Measurement	PAST PERFORMANCE (BASELINE)	CURRENT PERIOD	QUARTERLY TARGETS (2018/19 FY)				AUDIT EVIDENCE	
						2017/18 FY (Actual)	2018/19 FY Target	Qtr. 1 Target	Qtr. 2 Target	Qtr. 3 Target	Qtr. 4 Target		
LED 1	To facilitate sustainable economic empowerment for all communities within Raymond Mhlaba and including a viable and conducive economic environment through the development of related initiatives including job creation and skills development	Number of jobs created through the municipality's local economic development initiatives including capital projects	Programme	No Budget Required	Appointment letter/contracts	140 jobs were created	100 jobs created through the municipality's local economic development initiatives including capital projects	10 jobs created through the municipality's local economic development initiatives including capital projects	30 jobs created through the municipality's local economic development initiatives including capital projects	30 jobs created through the municipality's local economic development initiatives including capital projects	30 jobs created through the municipality's local economic development initiatives including capital projects	Appointment letter/contracts	Directorate
LED 2	To facilitate sustainable economic empowerment for all communities within Raymond Mhlaba and including a viable and conducive economic environment through the development of related initiatives including job creation and skills development	Facilitate a annual oversight visit to funded LED Projects by the Standing Committee	Programme	No Budget Required	Reports on annual oversight visit to LED Project	2 Annual Visit by Standing Committee	Facilitate a Annual Oversight visits to funded LED Projects by Standing Committee	Not set as a Target	1 Annual Oversight visit to funded LED Projects by Standing Committee	2 Annual Oversight visit to funded LED Projects by Standing Committee	1 Annual Oversight visit to funded LED Projects by Standing Committee	1 Attendance Register 2 Confirmation correspondence from project member 3 Signed detailed report on oversight visit	Strategic Planning and LED
LED 3	To facilitate sustainable economic empowerment for all communities within Raymond Mhlaba and including a viable and conducive economic environment through the development of related initiatives including job creation and skills development	Development of 2 Tourism Products for Raymond Mhlaba Municipality	Activity	No Budget Required	Number of the developed Tourism Products	2 Tourism Products Developed	2 Tourism Products Developed	1 Tourism Product Developed	1 Tourism Product Developed	Not set as a Target	Not set as a Target	1. Expenditure Reports 2. Report on the Tourism Product Developed 3. Pictures	Strategic Planning and LED
LED 4	To facilitate sustainable economic empowerment for all communities within Raymond Mhlaba and including a viable and conducive economic environment through the development of related initiatives including job creation and skills development	Submit Annually 2 Business Plans to assist SME's and Cooperatives for funding	Activity	No Budget Required	Number of Business Plans to assist SME's and Cooperatives for funding	4 Business Plans submitted	4 Business Plans submitted to assist SME's for funding from funding institutions	1 Business Plan submitted to assist SME's for funding from funding institutions	1 Business Plan submitted to assist SME's for funding from funding institutions	1 Business Plan submitted to assist SME's for funding from funding institutions	1 Business Plan submitted to assist SME's for funding from funding institutions	1. Copy of the Business Plan 2. Proof of Submission 3. Pictures	Strategic Planning and LED
LED 5	To facilitate sustainable economic empowerment for all communities within Raymond Mhlaba and including a viable and conducive economic environment through the development of related initiatives including job creation and skills development	Submit 4 Quarterly Reports to Council on Small Town Revitalization Programme	Programme	No Budget Required	Number of Quarterly Reports to Council on Small Town Revitalization Programme	New indicator	Submit 4 Quarterly Reports to Council on Small Town Revitalization Programme	Submit 1 Report to Council on Small Town Revitalization Programme	Submit 1 Report to Council on Small Town Revitalization Programme	Submit 1 Report to Council on Small Town Revitalization Programme	Submit 1 Report to Council on Small Town Revitalization Programme	1 Quarterly Reports 2. Proof of Submission to Council	Strategic Planning and LED
LED 6	To facilitate sustainable economic empowerment for all communities within Raymond Mhlaba and including a viable and conducive economic environment through the development of related initiatives including job creation and skills development	Develop and Update Databases with Local Business by June 30, 2019	Programme	No Budget Required	Updated Database	Local business databases	Developed and Updated Database for Local Business	Developed Database for Local Business	Developed Database for Local Business	Developed Database for Local Business	Developed Database for Local Business	1. Database 2. Quarterly Updates on Database	Strategic Planning and LED

LED 7	To facilitate sustainable economic improvement for all communities within Raymond Mhlaba and creating a viable and conducive economic environment through the development of related initiatives providing job creation and skills development	Facilitate 1 Annual Training Workshop for unemployed youth	Programme	No Budget Required	Number of Training workshop for unemployed youth	New Indicator	1 Annual Training Workshop for unemployed youth	Not set as a Target	Not set as a Target	1 Annual Training Workshop for unemployed youth	Not set as a Target	1. Attendance Register	Strategic Planning and LED
LED 8	To assist and facilitate with the development, safety and improvement of the poor and the most vulnerable	Submit 1 Business Plan to Department of Environmental Affairs (DEA) and Department of Economic Development, Environment Affairs AND Tourism (DEDEAT) for funding of Recycling Project	Activity	No Budget Required	New Indicator	New Indicator	Business Plan Submitted to DEA and DEDEAT	Not set as a Target	Not set as a Target	Business Plan Submitted to DEA and DEDEAT	Not set as a Target	1. Business Plans Submitted to DEA and DEDEAT 2. Proof of Submission to DEA and DEDEAT	Community Services
LED 9	To assist and facilitate with the development, safety and improvement of the poor and the most vulnerable	Develop Beautification Plan for entrance to all towns and submit to Council for approval by June 30, 2018	Programme	No Budget Required	New Indicator	New Indicator	Developed Beautification Plan for Entrance to all towns	Not set as a Target	Draft Beautification Plan for Entrance to all towns	Not set as a Target	Beautification Plan for Entrance to all towns and submit to Council by June 30, 2018	1. Draft Beautification Plan 2. Final Beautification Plan for Entrance to all towns	Community Services